

## 390 - Washington State Historical Society

### A001 Acquire and Maintain Historic Collection

The Washington State Historical Society (WSHS) provides sound stewardship of the organization's core asset - its diverse historical collection. While maintaining the current pace of completing the artifact inventory, the society will upgrade the existing ARGUS Collection Management System and make judicious additions to the collection to support the Education Digital Initiative, thereby enhancing access to this unique collection for current and future generations.

	FY 2006	FY 2007	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$373,000	\$375,000	\$748,000
Other	\$30,000	\$71,000	\$101,000
Total	\$403,000	\$446,000	\$849,000

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Provide stewardship of cultural and recreational assets**

#### Expected Results

Create digital images of collection items; inventory artifacts; catalog artifacts, photographs, books, items of ephemera, and maps; process boxed manuscript material; and answer public inquiries relating to loan requests, use rights, state history, past donations, artifact identification, and preservation of artifacts and documents

Number of research inquiries served by the Washington State Historical Society.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	2,800		
	FY2006	2,800		

### A002 Agency Administration

This activity provides executive leadership, policy development, organization promotion, strategic planning, accounting, budgeting, personnel management, public information, labor relations, risk management, investment management, purchasing, records management, and computer and information technology services.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's:	4.4	4.3	4.4
GFS:	\$334,000	\$341,000	\$675,000
Other:	\$37,000	\$37,000	\$74,000
Total:	\$371,000	\$378,000	\$749,000

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Ensure access to cultural and recreational opportunities**

### Expected Results

Expansion of Fort Clatsop National Memorial to include the addition of three Washington sites creating the Lewis and Clark National and State Historic Park as a unit of the National Park System.

Upgrade computers in accordance with Personnel Reform and transition procedures in accordance with HRMS.

Distribute pass-through funding to the following local projects: Cathlapotle Plankhouse Project (Vancouver), In Clark's Footsteps (Ilwaco), Lewis and Clark Interpretive Center (Ilwaco), Captain William Clark Park at Cottonwood Beach (Vancouver), Clahclehlah and the Corridor of Commerce Exhibit (Stevenson), Chinook Tribal Heritage and the Corps of Discovery, Lewis and Clark Fortnight (Vancouver), Strawberry Island Trail Head (North Bonneville), and Lewis and Clark Overlook and Native Plant Garden (Maryhill).

Implement and administer policies and procedures in accordance with state law and board directives.

Number of Nation Park Service Cooperative projects coordinated by the Washington State Historical Society.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	5		
	FY2006	5		

## A003 Community Outreach Activities

WSHS serves individuals and groups doing heritage work in communities across the state by demonstrating best practices and providing needed technical and fiscal resources. The Heritage Resource Center, Center for Columbia River History (a consortium), and the Washington State Capital Museum provide a variety of services and resources to individuals and organizations involved in the Lewis and Clark commemoration and other heritage work. Activities include administering two competitive capital grants programs (Heritage Capital Projects Fund and Lewis and Clark Interpretive Trail Infrastructure), conducting regional history and heritage conferences, providing training workshops and individual consultations, offering traveling exhibits, distributing news and historical information via electronic newsletters and the web, presenting public programs, and operating a museum in Olympia.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	10.0	9.0	9.5
GFS	\$1,046,000	\$576,000	\$1,622,000
Other	\$157,000	\$183,000	\$340,000
Total	\$1,203,000	\$759,000	\$1,962,000

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Enhance awareness of cultural and recreational opportunities**

### Expected Results

Support 25-30 local heritage capital projects through disbursement of \$4 to \$5 million in grant funds each biennium. Contribute to a higher level of expertise of heritage professionals and volunteers through various individual and group consultations, meetings, and publications. Enhance high quality traveling exhibit offerings of museum and related venues. Speakers on history and heritage topics will present at locations statewide. The State Capital Museum continues to serve as the base of community outreach as well as a place for training and demonstrating smaller-scale museum operations.

Number of heritage capital projects managed by the Washington State Historical Society.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	37		
	FY2006	37		

## A004 Historical Education

The Education Department integrates information and resources from all WSHS departments to produce educational experiences for teachers, students, and the general public. The department oversees the Education Digital Initiative (EDI), a broadly defined educational effort to create curricular materials in alignment with state assessment needs via electronic media. Accessibility to society resources and staff expertise via EDI is expanding for patrons geographically distant from the Museum's location in Tacoma.

	FY 2006	FY 2007	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$255,000	\$259,000	\$514,000
Other	\$65,000	\$98,000	\$163,000
Total	\$320,000	\$357,000	\$677,000

**Statewide Result Area: Improve cultural and recreational opportunities throughout the state**

**Statewide Strategy: Enhance awareness of cultural and recreational opportunities**

**Expected Results**

Improved learning results for students studying Washington State history; increased academically solid resource materials for teachers; improved professional development of teachers; increased accessibility to state heritage resources for citizens; and increased visitation to educational programs.

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	85%		
	2nd Qtr	85%		
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Good or Excellent rating in teacher survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	70%		
<i>New measure for the 2005-07 biennium.</i>				

**A005 Member, Donor and Public Relations**

The Member, Donor and Public Relations Department makes the society's programs and services accessible by raising community awareness, increasing self sustainability through earned and contributed revenue, and satisfying customer needs and expectations. It seeks corporate sponsorships for marketing and promotional purposes for temporary exhibits and conducts an annual fund campaign and membership drive.

	FY 2006	FY 2007	Biennial Total
FTE's:	7.0	7.0	7.0
GFS:	\$113,000	\$113,000	\$226,000
Other:	\$443,000	\$464,000	\$907,000
Total:	\$556,000	\$577,000	\$1,133,000

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Enhance awareness of cultural and recreational opportunities

**Expected Results**

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Increased percentage of visitors who recall advertising for the History Museum, a 27 percent increase in History Museum attendance by 2007, and a five percent annual increase in membership dues and contributed revenue. This activity also contributes to the customer satisfaction measure listed with the Historical Education activity.

Percentage of customers surveyed who rate Washington State Historical Society employee courtesy as good or excellent.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	95%		
	FY2006	95%		
<i>From the Morey survey. The benchmark for other cultural institutions participating - 80%. This is a new measure for the 2005-07 biennium.</i>				

## A006 Museum Operation and Facilities Maintenance

Operations and Facilities Maintenance enhances educational and recreational experiences for families, students, and researchers who visit the Washington State History Museum, the State Capital Museum, and the Research Center. This activity also preserves the artifacts and records collections that represent the history of the state and are held in trust for its residents. This is accomplished by biennial facilities needs assessment studies used to create capital budget requests; timely repairs and preventative maintenance; effective management of custodial services; and professional security staff.

	FY 2006	FY 2007	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$914,000	\$735,000	\$1,649,000
Other	\$108,000	\$99,000	\$207,000
Total	\$1,022,000	\$834,000	\$1,856,000

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Ensure access to cultural and recreational opportunities

### Expected Results

Score above the benchmark average for facility cleanliness and staff courtesy when compared with peer institutions.

Estimated Washington State Historical Society facilities maintenance backlog in dollars.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	\$2,000		
	FY2006	\$2,000		
<i>The goal is \$0.00. This is a new measure for the 2005-7 biennium.</i>				

**A007 State Historical Exhibits**

The society's exhibits educate citizens and promote their culture and recreation by interpreting objects, manuscripts, photographs, sites, and other materials illustrating the social, cultural, artistic, and natural history of our state. Exhibits occur in the Washington State History Museum, the State Capital Museum, and in small museums and libraries across the state through the Traveling Exhibits Service. Exhibits may be large and comprehensive, such as the 22,000-square-foot Great Hall of Washington History, or smaller and focused on such Washington subjects as Lewis and Clark, treaties with Indians, or on subjects of national scope. Exhibits may be developed by the Historical Society or borrowed from such institutions as the Smithsonian. (General Fund-State, Local Museum Account-Washington State Historical Society).

	FY 2006	FY 2007	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$373,000	\$358,000	\$731,000
Other	\$464,000	\$133,000	\$597,000
Total	\$837,000	\$491,000	\$1,328,000

**Statewide Result Area:** Improve cultural and recreational opportunities throughout the state

**Statewide Strategy:** Ensure quality cultural and recreational experiences

**Expected Results**

On visitor surveys, maintain satisfaction above the levels of benchmark institutions. Assess exhibit space at the State Capital Museum and plan for its expansion. Monitor exhibit outcomes through formal and informal visitor surveys, comment books, and docent and staff observations.

Washington State Historical Society exhibit space utilization rate.				
Biennium	Period	Target	Actual	Variance
2005-07	FY2007	85%		
	FY2006	85%		
Goal: 85%. This is a new measure for the 2005-07 biennium.				

**ZZZX Other Statewide Adjustments**

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$(1,000)	\$6,000	\$5,000
Other	\$(1,000)	\$13,000	\$12,000
Total	\$(2,000)	\$19,000	\$17,000

*Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement*

**Statewide Result Area:** Strengthen the ability of state government to achieve results efficiently and effectively

**Statewide Strategy:** Human resources support for government agencies

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**Grand Total**

	FY 2006	FY 2007	Biennial Total
FTE's	52.4	51.3	51.9
GFS	\$3,407,000	\$2,763,000	\$6,170,000
Other	\$1,303,000	\$1,098,000	\$2,401,000
Total	\$4,710,000	\$3,861,000	\$8,571,000